

**OFFICE OF GOVERNOR  
JEREMIAH W. (JAY) NIXON**

**FISCAL YEAR 2014 BUDGET REQUEST**



**TABLE OF CONTENTS  
OFFICE OF THE GOVERNOR  
FY 2014 BUDGET REQUEST**

	<u>Page</u>
Auditor and Oversight Reports Form	1
Cost To Continue FY 2013 Payplan	2
Governor's Office Core	6
Mansion Operating Expenses Core	13
National Guard Emergency Core	19
Special Audits Core	24
Governmental Emergency Fund Committee Core	29



### State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Sep-12	<a href="http://www.auditor.mo.gov/Press/2012-95.pdf">http://www.auditor.mo.gov/Press/2012-95.pdf</a>
Office of the Governor	State Auditor's Report	Aug-11	<a href="http://www.auditor.mo.gov/press/2011-43.pdf">http://www.auditor.mo.gov/press/2011-43.pdf</a>
Office of the Governor	State Auditor's Report	Jun-09	<a href="http://www.auditor.mo.gov/press/2009-67.htm">http://www.auditor.mo.gov/press/2009-67.htm</a>



NEW DECISION ITEM  
RANK: 002 OF 002

<b>Department</b> Governor	<b>Budget Unit</b> <u>Various</u>
<b>Division</b> All Budget Units with Personal Service	
<b>DI Name</b> Cost to Continue FY 13 Pay Plan	<b>DI#</b> 0000013

**1. AMOUNT OF REQUEST**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	585	0	0	585
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>585</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	141	0	0	141
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>GOVERNOR'S OFFICE</b>							
<b>Pay Plan FY13-Cost to Continue - 0000013</b>							
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	28	0.00	
DIRECTOR OF SCHEDULING	0	0.00	0	0.00	50	0.00	
ADMIN ASST/RECEPTIONIST	0	0.00	0	0.00	29	0.00	
DIRECTOR, CONSTITUENT SRVS	0	0.00	0	0.00	54	0.00	
CONSTITUENT SERVICES LIAISON	0	0.00	0	0.00	59	0.00	
MANSION DIRECTOR	0	0.00	0	0.00	25	0.00	
ASST TO LEGISLATIVE AFFAIRS	0	0.00	0	0.00	32	0.00	
ASSISTANT SCHEDULER	0	0.00	0	0.00	38	0.00	
ASSISTANT TO THE FIRST LADY	0	0.00	0	0.00	40	0.00	
DEPUTY DIR OF LEGISLATIVE AFRS	0	0.00	0	0.00	50	0.00	
EXECUTIVE SECRETARY	0	0.00	0	0.00	38	0.00	
EXECUTIVE ASSISTANT	0	0.00	0	0.00	90	0.00	
OPERATIONS ASSISTANT	0	0.00	0	0.00	33	0.00	
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>566</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$566</b>	<b>0.00</b>	
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$566</b>	<b>0.00</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>



# DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>MANSION OPERATING EXPENSES</b>								
Pay Plan FY13-Cost to Continue - 0000013								
HOUSEKEEPER	0	0.00	0	0.00	19	0.00		
TOTAL - PS	0	0.00	0	0.00	19	0.00		
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<b>GOVERNOR'S OFFICE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,806,154	26.03	1,858,119	29.00	1,813,031	29.00			
TOTAL - PS	1,806,154	26.03	1,858,119	29.00	1,813,031	29.00			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	334,264	0.00	231,831	0.00	276,919	0.00			
TOTAL - EE	334,264	0.00	231,831	0.00	276,919	0.00			
<b>TOTAL</b>	<b>2,140,418</b>	<b>26.03</b>	<b>2,089,950</b>	<b>29.00</b>	<b>2,089,950</b>	<b>29.00</b>			
<b>Pay Plan FY13-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	566	0.00			
TOTAL - PS	0	0.00	0	0.00	566	0.00			
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>566</b>	<b>0.00</b>			
<b>GRAND TOTAL</b>	<b>\$2,140,418</b>	<b>26.03</b>	<b>\$2,089,950</b>	<b>29.00</b>	<b>\$2,090,516</b>	<b>29.00</b>			

## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20010
<b>Division</b>			
<b>Core -</b>	Governor's Office Operating		

**1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	1,858,119	0	0	1,813,031
EE	231,831	0	0	276,919
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,089,950</b>	<b>0</b>	<b>0</b>	<b>2,089,950</b>
<b>FTE</b>	<b>29.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.00</b>

<b>Est. Fringe</b>	955,259	0	0	932,079
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies to protect and improve the quality of life for Missouri citizens.

**3. PROGRAM LISTING (list programs included in this core funding)**

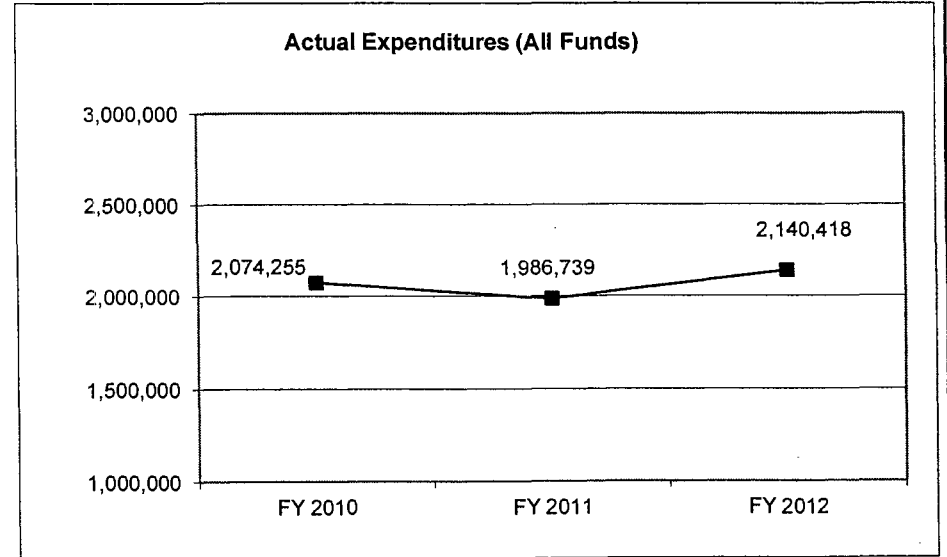
N/A

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20010
<b>Division</b>			
<b>Core -</b>	Governor's Office Operating		

**4. FINANCIAL HISTORY**

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Current Yr.</b>
Appropriation (All Funds)	2,084,261	1,986,741	2,140,418	2,089,950
Less Reverted (All Funds)	(10,000)	0	0	N/A
Budget Authority (All Funds)	2,074,261	1,986,741	2,140,418	N/A
Actual Expenditures (All Funds)	2,074,255	1,986,739	2,140,418	N/A
Unexpended (All Funds)	6	2	0	N/A
Unexpended, by Fund:				
General Revenue	6	2	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

## CORE RECONCILIATION DETAIL

GOVERNOR

GOVERNOR'S OFFICE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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## TAFP AFTER VETOES

PS	29.00	1,858,119	0	0	1,858,119	
EE	0.00	231,831	0	0	231,831	
<b>Total</b>	<b>29.00</b>	<b>2,089,950</b>	<b>0</b>	<b>0</b>	<b>2,089,950</b>	

## DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	553 5600	PS	0.00	(45,088)	0	0	(45,088) Core Adjustment
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Core Reallocation	553 5600	EE	0.00	45,088	0	0	45,088 Core Adjustment
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<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## DEPARTMENT CORE REQUEST

PS	29.00	1,813,031	0	0	1,813,031	
EE	0.00	276,919	0	0	276,919	
<b>Total</b>	<b>29.00</b>	<b>2,089,950</b>	<b>0</b>	<b>0</b>	<b>2,089,950</b>	

## GOVERNOR'S RECOMMENDED CORE

PS	29.00	1,813,031	0	0	1,813,031	
EE	0.00	276,919	0	0	276,919	
<b>Total</b>	<b>29.00</b>	<b>2,089,950</b>	<b>0</b>	<b>0</b>	<b>2,089,950</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 20010	<b>DEPARTMENT:</b> Governor
<b>BUDGET UNIT NAME:</b> Governor's Office	<b>DIVISION:</b>

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

It is requested that 100% be approved as flexible PS/EE, the same amount as in FY13. This would help manage responsibilities and resources, and provide the flexibility to replace critical equipment.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$7,260	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Budgeted personal service in the amount of \$7,260 was used to meet expense & equipment obligations in FY 2012.	This will allow flexibility to manage resources and to replace critical equipment. It is not known ahead of time what will be needed.

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GOVERNOR'S OFFICE</b>						
<b>CORE</b>						
GOVERNOR	133,821	1.00	133,821	1.00	133,821	1.00
DEPUTY CHIEF OF STAFF	106,433	0.92	120,000	1.00	110,000	1.00
DIRECTOR OF POLICY	110,000	1.00	110,000	1.00	110,000	1.00
SENIOR POLICY ADVISOR	88,333	0.88	100,000	1.00	100,000	1.00
DIR OF LEGISLATIVE AFFAIRS	92,000	1.00	92,000	1.00	92,000	1.00
COUNSEL TO THE GOVERNOR	125,000	1.00	125,000	1.00	125,000	1.00
CHIEF OF STAFF	125,000	1.00	125,000	1.00	125,000	1.00
COMMUNICATIONS DIRECTOR	92,083	1.00	90,000	1.00	90,000	1.00
ADMINISTRATIVE ASSISTANT	31,750	1.00	30,575	1.00	33,633	1.00
DIRECTOR OF SCHEDULING	60,000	1.00	61,150	1.00	61,150	1.00
INTERN	2,150	0.13	0	3.00	0	3.00
ADMIN ASST/RECEPTIONIST	35,000	1.00	35,671	1.00	35,671	1.00
DIRECTOR, CONSTITUENT SRVS	65,000	1.00	66,246	1.00	66,246	1.00
CONSTITUENT SERVICES LIAISON	52,001	1.89	26,498	1.00	58,762	2.00
MANSION DIRECTOR	30,000	1.00	30,575	1.00	30,575	1.00
ASST TO LEGISLATIVE AFFAIRS	38,316	1.00	39,050	1.00	39,050	1.00
DEPUTY GENERAL COUNSEL	57,257	0.59	97,000	1.00	0	0.00
DEPUTY DIR OF COMMUNICATIONS	16,875	0.21	0	0.00	0	0.00
ASSISTANT SCHEDULER	45,000	1.00	45,863	1.00	45,863	1.00
ASSISTANT TO THE FIRST LADY	47,500	1.00	48,410	1.00	48,410	1.00
DEPUTY DIR OF LEGISLATIVE AFRS	60,000	1.00	61,150	1.00	61,150	1.00
PRESS SECRETARY	75,000	1.00	75,000	1.00	75,000	1.00
SENIOR ADVISOR POLICY & COMM	0	0.00	100,000	1.00	100,000	1.00
EXECUTIVE SECRETARY	45,900	1.00	45,863	1.00	45,863	1.00
EXECUTIVE ASSISTANT	101,475	1.88	110,070	2.00	110,070	2.00
SNR POL ADV/CHF SPEECHWRITER	79,167	0.79	0	0.00	0	0.00
OPERATIONS ASSISTANT	28,333	0.71	28,027	1.00	40,767	1.00
MEDIA COORDINATOR	59,216	0.99	61,150	1.00	75,000	1.00
ASSOC DEPUTY GENERAL COUNSEL	3,544	0.04	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,806,154</b>	<b>26.03</b>	<b>1,858,119</b>	<b>29.00</b>	<b>1,813,031</b>	<b>29.00</b>
TRAVEL, IN-STATE	166,427	0.00	131,778	0.00	144,028	0.00
TRAVEL, OUT-OF-STATE	26,634	0.00	14,250	0.00	14,250	0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>GOVERNOR'S OFFICE</b>							
<b>CORE</b>							
SUPPLIES	60,560	0.00	27,550	0.00	43,758	0.00	
PROFESSIONAL DEVELOPMENT	10,861	0.00	4,750	0.00	10,750	0.00	
COMMUNICATION SERV & SUPP	53,585	0.00	29,403	0.00	50,403	0.00	
PROFESSIONAL SERVICES	9,519	0.00	16,900	0.00	9,500	0.00	
M&R SERVICES	28	0.00	500	0.00	30	0.00	
OFFICE EQUIPMENT	1,886	0.00	250	0.00	1,500	0.00	
BUILDING LEASE PAYMENTS	660	0.00	200	0.00	700	0.00	
EQUIPMENT RENTALS & LEASES	1,242	0.00	500	0.00	1,000	0.00	
MISCELLANEOUS EXPENSES	2,862	0.00	5,750	0.00	1,000	0.00	
<b>TOTAL - EE</b>	<b>334,264</b>	<b>0.00</b>	<b>231,831</b>	<b>0.00</b>	<b>276,919</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,140,418</b>	<b>26.03</b>	<b>\$2,089,950</b>	<b>29.00</b>	<b>\$2,089,950</b>	<b>29.00</b>	
<b>GENERAL REVENUE</b>	<b>\$2,140,418</b>	<b>26.03</b>	<b>\$2,089,950</b>	<b>29.00</b>	<b>\$2,089,950</b>	<b>29.00</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>



# DECISION ITEM SUMMARY

Budget Unit							
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MANSON OPERATING EXPENSES</b>							
<b>CORE</b>							
PERSONAL SERVICES							
GENERAL REVENUE	23,000	1.00	23,444	1.00	23,444	1.00	
TOTAL - PS	23,000	1.00	23,444	1.00	23,444	1.00	
EXPENSE & EQUIPMENT							
GENERAL REVENUE	74,514	0.00	74,512	0.00	74,512	0.00	
TOTAL - EE	74,514	0.00	74,512	0.00	74,512	0.00	
<b>TOTAL</b>	<b>97,514</b>	<b>1.00</b>	<b>97,956</b>	<b>1.00</b>	<b>97,956</b>	<b>1.00</b>	
<b>Pay Plan FY13-Cost to Continue - 0000013</b>							
PERSONAL SERVICES							
GENERAL REVENUE	0	0.00	0	0.00	19	0.00	
TOTAL - PS	0	0.00	0	0.00	19	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$97,514</b>	<b>1.00</b>	<b>\$97,956</b>	<b>1.00</b>	<b>\$97,975</b>	<b>1.00</b>	

## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20030
<b>Division</b>			
<b>Core -</b>	Mansion Operating Expenses		

## 1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	23,444	0	0	23,444
EE	74,512	0	0	74,512
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>97,956</b>	<b>0</b>	<b>0</b>	<b>97,956</b>
<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

<b>Est. Fringe</b>	12,053	0	0	12,053
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The historic Victorian Missouri Governor's Mansion provides a home for the Governor and the Governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and this state's rich history.

## 3. PROGRAM LISTING (list programs included in this core funding)

N/A

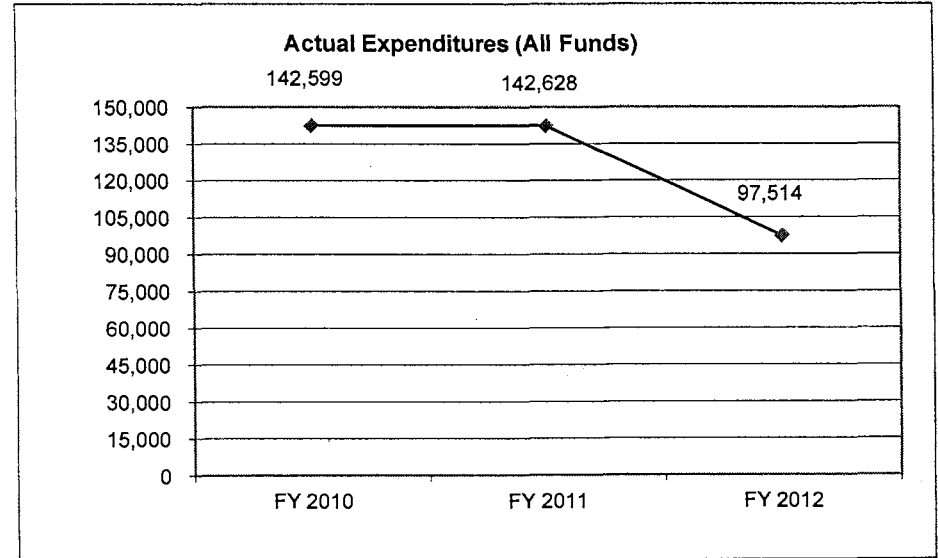
## 4. FINANCIAL HISTORY

**CORE DECISION ITEM**

**Department** Governor  
**Division**  
**Core -** Mansion Operating Expenses

**Budget Unit** 20030

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Current Yr.</b>
Appropriation (All Funds)	142,628	142,628	97,515	97,956
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	142,628	142,628	97,515	N/A
Actual Expenditures (All Funds)	142,599	142,628	97,514	N/A
Unexpended (All Funds)	29	0	1	N/A
Unexpended, by Fund:				
General Revenue	29	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

## CORE RECONCILIATION DETAIL

GOVERNOR

MANSION OPERATING EXPENSES

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	23,444	0	0	23,444	
	EE	0.00	74,512	0	0	74,512	
	<b>Total</b>	<b>1.00</b>	<b>97,956</b>	<b>0</b>	<b>0</b>	<b>97,956</b>	
DEPARTMENT CORE REQUEST							
	PS	1.00	23,444	0	0	23,444	
	EE	0.00	74,512	0	0	74,512	
	<b>Total</b>	<b>1.00</b>	<b>97,956</b>	<b>0</b>	<b>0</b>	<b>97,956</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	23,444	0	0	23,444	
	EE	0.00	74,512	0	0	74,512	
	<b>Total</b>	<b>1.00</b>	<b>97,956</b>	<b>0</b>	<b>0</b>	<b>97,956</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 20030	<b>DEPARTMENT:</b> Governor
<b>BUDGET UNIT NAME:</b> Mansion Operating Expenses	<b>DIVISION:</b>

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
It is requested that 100% be approved as flexible PS/EE, the same amount as in FY13, to effectively and efficiently manage the Governor's Mansion resources.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Budgeted personal service in the amount of \$3 was used to meet expense & equipment obligations in FY13.	This will allow flexibility to effectively and efficiently manage resources.

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MANSION OPERATING EXPENSES</b>							
<b>CORE</b>							
HOUSEKEEPER	23,000	1.00	23,444	1.00	23,444	1.00	
TOTAL - PS	23,000	1.00	23,444	1.00	23,444	1.00	
TRAVEL, IN-STATE	231	0.00	1,000	0.00	250	0.00	
TRAVEL, OUT-OF-STATE	705	0.00	1,000	0.00	700	0.00	
SUPPLIES	12,371	0.00	10,413	0.00	12,313	0.00	
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	50	0.00	
PROFESSIONAL SERVICES	6,256	0.00	5,157	0.00	6,157	0.00	
M&R SERVICES	270	0.00	1,472	0.00	272	0.00	
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	50	0.00	
OFFICE EQUIPMENT	0	0.00	1,000	0.00	50	0.00	
OTHER EQUIPMENT	160	0.00	1,000	0.00	200	0.00	
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	50	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	50	0.00	
MISCELLANEOUS EXPENSES	54,521	0.00	51,170	0.00	54,320	0.00	
REBILLABLE EXPENSES	0	0.00	100	0.00	50	0.00	
TOTAL - EE	74,514	0.00	74,512	0.00	74,512	0.00	
GRAND TOTAL	\$97,514	1.00	\$97,956	1.00	\$97,956	1.00	
GENERAL REVENUE	\$97,514	1.00	\$97,956	1.00	\$97,956	1.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00





# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<b>NATIONAL GUARD EMERGENCY</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	3,690,715	11.25	0	0.00	0	0.00			
TOTAL - PS	3,690,715	11.25	0	0.00	0	0.00			
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,731,577	0.00	0	0.00	0	0.00			
TOTAL - EE	2,731,577	0.00	0	0.00	0	0.00			
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	4,000,001	0.00	4,000,001	0.00			
TOTAL - PD	0	0.00	4,000,001	0.00	4,000,001	0.00			
<b>TOTAL</b>	<b>6,422,292</b>	<b>11.25</b>	<b>4,000,001</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>			
<b>GRAND TOTAL</b>	<b>\$6,422,292</b>	<b>11.25</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>			

## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20201
<b>Division</b>			
<b>Core -</b>	National Guard Emergency		

**1. CORE FINANCIAL SUMMARY**

	FY 2014 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	4,000,001	0	0	4,000,001	E
TRF	0	0	0	0	
<b>Total</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Notes: An "E" is requested for general revenue.

	FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

This is funding for the National Guard, if called upon by the Governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various state emergencies and disasters, including natural disasters such as floods, ice storms, blizzards, tornados, and damaging winds.

The majority of FY 2012 expenditures reflect costs incurred for assisting Joplin and Branson from tornado damage and assisting northern and southeastern Missouri related to floods.

**3. PROGRAM LISTING (list programs included in this core funding)**

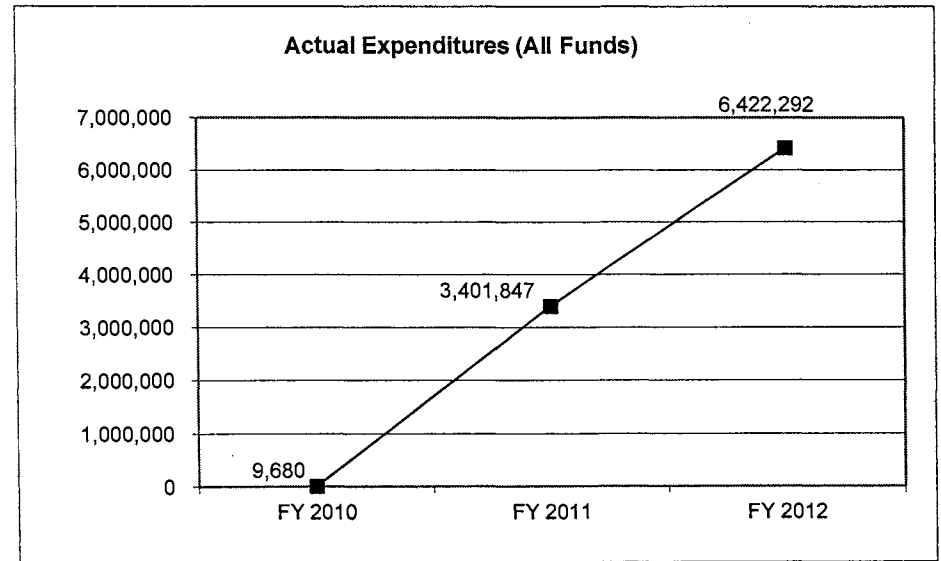
The results of this program are carried out and measured by the Missouri National Guard.

# CORE DECISION ITEM

Department	Governor	Budget Unit	20201
Division			
Core -	National Guard Emergency		

## 4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	209,721	3,582,175	6,426,906	4,000,001 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	209,721	3,582,175	6,426,906	N/A
Actual Expenditures (All Funds)	9,680	3,401,847	6,422,292	N/A
Unexpended (All Funds)	200,041	180,328	4,614	N/A
Unexpended, by Fund:				
General Revenue	200,041	180,328	4,614	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

- (1) Estimated appropriation increased by \$209,720 in FY 2010.
- (2) Estimated appropriation increased by \$3,582,174 in FY11. Lapse due to timing of June expenditures, which became obligations of the FY 2012 appropriation.
- (3) Estimated appropriation increased by \$6,426,905 in FY12. Lapse due to timing of June expenditures, which became obligations of the FY 2013 appropriation.

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**CORE RECONCILIATION DETAIL**

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**GOVERNOR**

**NATIONAL GUARD EMERGENCY**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	4,000,001	0	0	4,000,001	
	<b>Total</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	4,000,001	0	0	4,000,001	
	<b>Total</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	4,000,001	0	0	4,000,001	
	<b>Total</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0</b>	<b>0</b>	<b>4,000,001</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>NATIONAL GUARD EMERGENCY</b>							
<b>CORE</b>							
EMERGENCY MGMNT WORKER	3,690,715	11.25	0	0.00	0	0.00	
<b>TOTAL - PS</b>	<b>3,690,715</b>	<b>11.25</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
TRAVEL, IN-STATE	692,556	0.00	0	0.00	0	0.00	
SUPPLIES	331,634	0.00	0	0.00	0	0.00	
COMMUNICATION SERV & SUPP	36,785	0.00	0	0.00	0	0.00	
PROFESSIONAL SERVICES	17,693	0.00	0	0.00	0	0.00	
HOUSEKEEPING & JANITORIAL SERV	7,256	0.00	0	0.00	0	0.00	
M&R SERVICES	24,277	0.00	0	0.00	0	0.00	
OTHER EQUIPMENT	1,647	0.00	0	0.00	0	0.00	
EQUIPMENT RENTALS & LEASES	1,619,729	0.00	0	0.00	0	0.00	
<b>TOTAL - EE</b>	<b>2,731,577</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
PROGRAM DISTRIBUTIONS	0	0.00	4,000,001	0.00	4,000,001	0.00	
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	<b>4,000,001</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$6,422,292</b>	<b>11.25</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	
GENERAL REVENUE	\$6,422,292	11.25	\$4,000,001	0.00	\$4,000,001	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014		
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
<b>SPECIAL AUDITS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		30,000	0.00	30,000	0.00	30,000	0.00		
TOTAL - EE		30,000	0.00	30,000	0.00	30,000	0.00		
TOTAL		30,000	0.00	30,000	0.00	30,000	0.00		
GRAND TOTAL		\$30,000	0.00	\$30,000	0.00	\$30,000	0.00		



## CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20401
<b>Division</b>			
<b>Core -</b>	Special Audits		

## 1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

Pursuant to Section 26.060, RSMo the Governor may at any time (when in his judgment the public interest of the state will be served) select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any political subdivision of the state (road districts, school districts, townships, municipalities and counties) receiving money for or from the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.

## 3. PROGRAM LISTING (list programs included in this core funding)

N/A

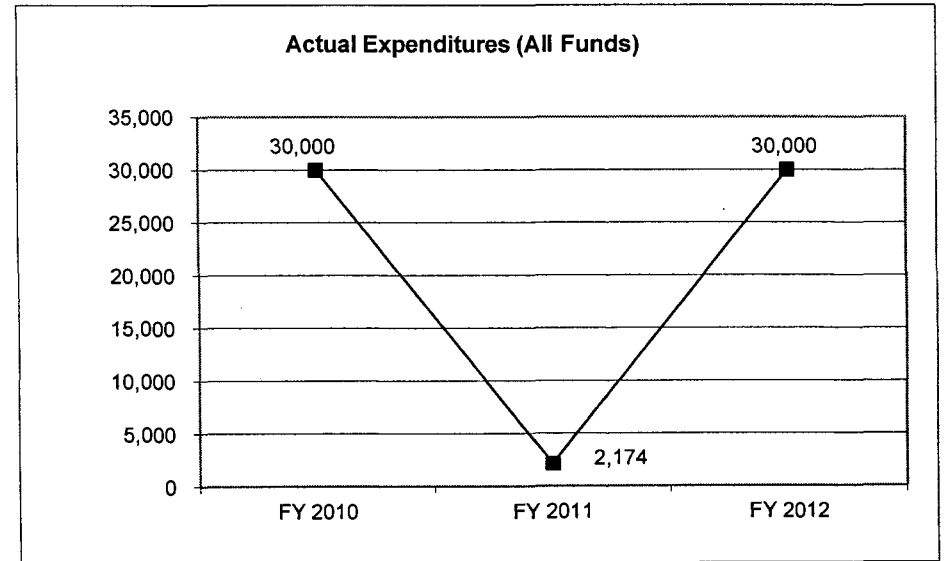
## 4. FINANCIAL HISTORY

# **CORE DECISION ITEM**

**Department**      Governor  
**Division**  
**Core -**              Special Audits

**Budget Unit**      20401

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	30,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,000	30,000	30,000	N/A
Actual Expenditures (All Funds)	30,000	2,174	30,000	N/A
Unexpended (All Funds)	0	27,826	0	N/A
Unexpended, by Fund:				
General Revenue	0	27,826	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

## CORE RECONCILIATION DETAIL

GOVERNOR  
SPECIAL AUDITS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,000	0	0	30,000	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,000	0	0	30,000	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,000	0	0	30,000	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL AUDITS							
CORE							
PROFESSIONAL SERVICES	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - EE	30,000	0.00	30,000	0.00	30,000	0.00	
GRAND TOTAL	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	
GENERAL REVENUE	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

**GOVERNMENTAL  
EMERGENCY FUND  
COMMITTEE**

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014			
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
<hr/>									
GOVTMNTL EMERGENCY FUND COMM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1	0.00	0	0.00			
TOTAL - PD	0	0.00	1	0.00	0	0.00			
TOTAL	0	0.00	1	0.00	0	0.00			
<hr/>									
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00			
<hr/>									

## CORE DECISION ITEM

Department	Governor	Budget Unit	20603
Division			
Core -	Governmental Emergency Fund Committee		

## 1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Sections 33.700 through 33.730, RSMo, create the Governmental Emergency Fund and the Governmental Emergency Fund Committee. The fund shall consist of all moneys appropriated, transferred or otherwise credited to it by law not to exceed the sum of \$150,000 per annum, and is to be used only to meet emergency and unanticipated requirements necessary to insure the proper functioning of state government. Requests by a state department or agency for the allocation and expenditure of money from the fund shall be made by the administrative head of the department or agency in writing to the Governor and to the chairman of the Governmental Emergency Fund Committee who shall transmit the request to the committee.

No expenditure of money from the fund shall be made except after authorization by a majority vote of the full membership of the Governmental Emergency Fund Committee, comprised of the governor, the commissioner of administration, the chairman and ranking minority member of the senate appropriations committee, the chairman and ranking minority member of the house budget committee, and the director of the Office of Administration's Division of Facilities Management, Design and Construction who shall serve as consultant to the committee without vote. No expenditure of money from the fund shall be made except after authorization by a majority vote of the full membership of the governmental emergency fund committee and only for the specific purpose authorized by the committee. Upon approval of any allocation and expenditure from the fund, the committee shall certify to the commissioner of administration the amount and purposes allowed.

Reduced from \$1 to \$0 in FY 2014. The \$1 appropriation is not needed.

## 3. PROGRAM LISTING (list programs included in this core funding)

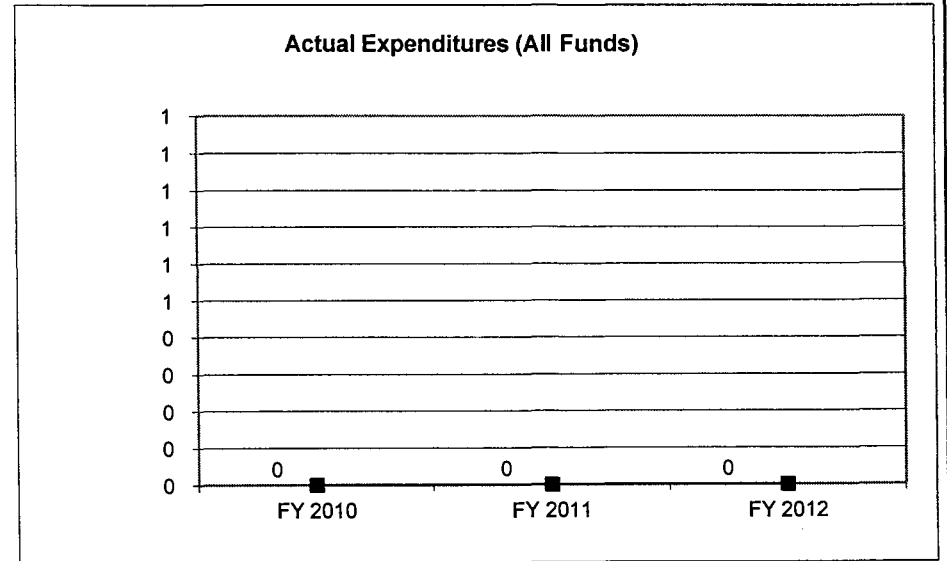
N/A

# CORE DECISION ITEM

<b>Department</b>	Governor	<b>Budget Unit</b>	20603
<b>Division</b>			
<b>Core -</b>	Governmental Emergency Fund Committee		

## 4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:



## CORE RECONCILIATION DETAIL

GOVERNOR  
GOVTMNTL EMERGENCY FUND COMM

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	1	0	0	1	
	<b>Total</b>		<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	590 0069	PD	0.00	(1)	0	0	(1)	Core Reduction \$1 not needed.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	0	0	0	0	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	0	0	0	0	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GOVTMNTL EMERGENCY FUND COMM							
CORE							
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	0	0.00	
TOTAL - PD	0	0.00	1	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

